

## COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: OFFICE OF THE SHERIFF

UNIT NO. 4000  
FUND: General - 0001

### OPERATING AUTHORITY & PURPOSE

The Sheriff of Milwaukee County is a State constitutional officer and, under Section 59.26 and 59.27 of the Wisconsin Statutes, is responsible for law enforcement, the safety and security of citizens and protection of property throughout the County. Chapter 166, Wisconsin Statutes, provides the authority of counties in matters pertaining to emergency government services.

The Sheriff acts as an arm of the criminal justice system, carrying out criminal investigations, effecting arrests and warrants, detaining prisoners, providing court security, serving process papers, transporting prisoners and patients and extraditing criminals. Security is provided at General Mitchell International

Airport and the County Parks. Protection is rendered to County officials and domestic and international visiting dignitaries.

Expressway patrol provides the capability of immediate 24-hour response to emergency situations involving protection, safety and law enforcement throughout Milwaukee County.

The Sheriff provides specialized services to the community, County government and municipal police agencies by means of investigative expertise, photography, fingerprint and document examination, training and emergency response.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 47,997,273	\$ 51,020,793	\$ 49,625,102	\$ (1,395,691)
Employee Fringe Benefits (EFB)	29,922,906	29,606,283	33,431,181	3,824,898
Services	2,921,800	2,867,776	2,425,484	(442,292)
Commodities	2,743,093	2,454,888	3,443,347	988,459
Other Charges	24,787	(975,000)	(1,000,000)	(25,000)
Debt & Depreciation	0	0	0	0
Capital Outlay	855,981	290,363	273,531	(16,832)
Capital Contra	0	0	0	0
County Service Charges	16,333,686	17,819,375	18,126,053	306,678
Abatements	(28,159,205)	(29,592,978)	(29,934,436)	(341,458)
<b>Total Expenditures</b>	<b>\$ 72,640,321</b>	<b>\$ 73,491,500</b>	<b>\$ 76,390,262</b>	<b>\$ 2,898,762</b>
Direct Revenue	5,388,232	5,812,451	6,145,485	333,034
State & Federal Revenue	7,091,020	6,657,155	5,451,188	(1,205,967)
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 12,479,252</b>	<b>\$ 12,469,606</b>	<b>\$ 11,596,673</b>	<b>\$ (872,933)</b>
<b>Direct Total Tax Levy</b>	<b>60,161,069</b>	<b>61,021,894</b>	<b>64,793,589</b>	<b>3,771,695</b>

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 976,844	\$ 1,001,382	\$ 998,452	\$ (2,930)
Courthouse Space Rental	5,265,180	5,430,196	5,459,976	29,780
Tech Support & Infrastructure	1,614,674	1,635,695	1,559,833	(75,862)
Distribution Services	3,659	5,452	5,413	(39)
Telecommunications	79,497	90,852	103,910	13,058
Record Center	64,937	65,253	24,966	(40,287)
Radio	722,818	704,527	771,566	67,039
Computer Charges	230,447	382,671	153,345	(229,326)
Applications Charges	1,617,199	1,752,199	2,476,736	724,537
<b>Total Charges</b>	<b>\$ 10,575,255</b>	<b>\$ 11,068,227</b>	<b>\$ 11,554,197</b>	<b>\$ 485,970</b>
<b>Direct Property Tax Levy</b>	<b>\$ 60,161,069</b>	<b>\$ 61,021,894</b>	<b>\$ 64,793,589</b>	<b>\$ 3,771,695</b>
<b>Total Property Tax Levy</b>	<b>\$ 70,736,324</b>	<b>\$ 72,090,121</b>	<b>\$ 76,347,786</b>	<b>\$ 4,257,665</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 47,997,273	\$ 51,020,793	\$ 49,625,102	\$ (1,395,691)
Employee Fringe Benefits (EFB)	\$ 29,922,906	\$ 29,606,283	\$ 33,431,181	\$ 3,824,898
Position Equivalent (Funded)*	1,009.8	986.1	931.8	(54.3)
% of Gross Wages Funded	93.8	95.4	93.3	(2.1)
Overtime (Dollars)**	\$ 2,458,798	\$ 2,839,620	\$ 3,203,122	\$ 363,502
Overtime (Equivalent to Position)	83.1	64.1	63.6	(0.5)

\* For 2005 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Deputy Sheriff 1	Abolish	16/16.00	General Investigative Svcs	\$ (944,080)
Deputy Sheriff 1	Abolish	4/4.00	Drug Enforcement Unit	(219,004)
Deputy Sheriff Sergeant	Abolish	1/1.00	Drug Enforcement Unit	(68,167)
Deputy Sheriff 1	Abolish	1/1.00	Metro Drug Unit	(61,951)
Deputy Sheriff Sergeant	Abolish	1/1.00	Metro Drug Unit	(68,167)
Deputy Sheriff 1	Abolish	1/1.00	HIDTA	(49,438)
Deputy Sheriff Captain	Abolish	1/1.00	HIDTA	(80,376)
Correction Officer 1	Create	42/42.00	Criminal Justice Facility	1,503,474
Deputy Sheriff 1	Abolish	44/44.00	Criminal Justice Facility	(2,513,434)
Registered Nurse	Abolish	3/3.00	Medical Unit	(197,292)
LPN Sheriff	Create	3/3.00	Medical Unit	119,919
Staff Psychiatrist Hrlly	Abolish	1/.50	Psychiatric Services	(85,951)
Staff Psychiatrist	Create	1/1.00	Psychiatric Services	178,411
Deputy Sheriff Sergeant	Abolish	1/1.00	Communications	(67,886)
Comm & Hwy Safety Dispatch	Create	1/1.00	Communications	39,358
Deputy Sheriff 1	Abolish	1/1.00	InfoTechnology Unit	(56,736)
Deputy Sheriff 1	Abolish	8/8.00	Courts	(454,192)
			<b>TOTAL</b>	<b>(3,025,512)</b>

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Administration	Expenditure	\$ 6,921,203	\$ 6,721,219	\$ 7,156,207	\$ 434,988
	Abatement	(3,040,516)	(3,808,726)	(3,584,186)	224,540
	Revenue	290,925	290,300	284,300	(6,000)
	Tax Levy	\$ 3,589,762	\$ 2,622,193	\$ 3,287,721	\$ 665,528
Emergency Management	Expenditure	\$ 2,185,017	\$ 1,126,046	\$ 1,093,105	\$ (32,941)
	Abatement	(164,450)	(173,827)	(178,294)	(4,467)
	Revenue	1,062,107	516,000	385,696	(130,304)
	Tax Levy	\$ 958,460	\$ 436,219	\$ 529,115	\$ 92,896
Police Services	Expenditure	\$ 22,552,462	\$ 23,921,087	\$ 22,060,571	\$ (1,860,516)
	Abatement	(6,479,382)	(7,406,290)	(7,255,094)	151,196
	Revenue	7,199,229	7,746,628	7,063,771	(682,857)
	Tax Levy	\$ 8,873,851	\$ 8,768,169	\$ 7,741,706	\$ (1,026,463)
Detention	Expenditure	\$ 53,464,622	\$ 55,215,659	\$ 60,241,080	\$ 5,025,421
	Abatement	(6,545,615)	(6,505,734)	(7,479,038)	(973,304)
	Revenue	2,847,299	3,057,178	2,983,750	(73,428)
	Tax Levy	\$ 44,071,708	\$ 45,652,747	\$ 49,778,292	\$ 4,125,545
Special Operations	Expenditure	\$ 15,275,387	\$ 16,100,467	\$ 15,773,735	\$ (326,732)
	Abatement	(11,929,251)	(11,698,401)	(11,437,824)	260,577
	Revenue	679,154	859,500	879,156	19,656
	Tax Levy	\$ 2,666,982	\$ 3,542,566	\$ 3,456,755	\$ (85,811)
Sheriff's Forfeiture	Expenditure	\$ 400,880	\$ 0	\$ 0	\$ 0
	Abatement	0	0	0	0
	Revenue	400,549	0	0	0
	Tax Levy	\$ 331	\$ 0	\$ 0	\$ 0

## MISSION

The Milwaukee County Sheriff's Office will partner with the community, forming a circle of trust, dependability, respect and justice. The Sheriff's Office will reach its greatest potential by empowering employees with a supportive and professional environment that encourages innovative leadership guided by uncompromising integrity and values that enhance the quality of life in Milwaukee County.

## AGENCY DESCRIPTION

The following is a departmental summary of functions.

The **Administration Bureau** performs management and support functions for the Sheriff and House of Correction as well as community relations activities and public information. Included in these duties are leadership, personnel management, preparation of the annual budget, fiscal monitoring, accounting and payroll functions. Also included in this bureau is the Office of Professional Standards, which investigates all incidents involving Sheriff's Office personnel.

The **Emergency Management Division** was created in 1998 by merging the County Executive-Emergency Government Division into the Sheriff's Office. The Emergency Management Division administers a unified, County-wide emergency plan to mitigate all hazards, maintains communications and enhances public awareness campaigns to assure the community has knowledge of typical hazards and outlines preventive measures which can be taken. The Division provides direction and guidance to all County and municipal agencies, as well as the private sector, in the development of individual emergency plans.

The **Police Services Bureau** is responsible for patrolling the Airport, the County Grounds, the Parks, and the Expressway. In addition, the Police Services Bureau includes the Criminal Investigations Division. The Criminal Investigations Division investigates physical and property crimes, effects arrests, gathers and processes evidence and testifies in court. Deputies assigned to this division are responsible for completing background investigations on all county law enforcement

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candidates and civilians applying for positions in the Sheriff's Office. In addition, they serve state-mandated civil writs such as Temporary Restraining Orders, Commitments to Mental Health, Body Attachments, Writs of Restitution/Assistance, Executions and Evictions. This Bureau also houses the SWAT team, the bomb disposal unit and the dive team.

The **Detention Services Bureau** includes the County Jail, Inmate Transportation, and Medical and Psychiatric Services for the Sheriff's Office and the House of Correction. The jail is a secure detention facility with a design capacity of 990 beds for holding accused felons, misdemeanants and municipal violators until they are released on a pretrial basis or are adjudicated, and a small number of sentenced offenders awaiting transfers or hearings on new charges. The rated capacity of the County Jail has increased from 798 to 990 due to double bunking. The Sheriff and the Superintendent of the House of Correction have the authority to transfer inmates between the County Jail and the House of Correction in order to maximize the use of available beds.

The **Special Operations Bureau** is responsible for providing Bailiff services to the Clerk of Courts, the Communications Center, which handles all cellular 911 phone calls and provides dispatch services for Sheriff's deputies, operates Central Records, the Civil Process Unit and the Training Academy, which provides recruit training, firearms training and in-service training for Sheriff's personnel and outside agencies.

### BUDGET HIGHLIGHTS

#### DEPARTMENTAL

- Personal Services expenditures without fringe benefits decrease \$1,395,691, from \$51,020,793 to \$49,625,102. Funded positions decrease 54.3, from 986.1 to 931.8.
- In addition to other expenditure reductions, the \$1,000,000 expenditure reduction taken in the 2006 Budget continues in 2007.

#### EMERGENCY MANAGEMENT

- The Emergency Management division is staffed with two Clerical Assistant 2s, four Municipal Emergency Service Coordinators, one

Emergency Government Coordinator (SARA) and one Assistant Director of Emergency Management and has expenditures of \$914,811 offset by revenue of \$385,696 for a tax levy of \$529,115.

- Total revenue is decreased \$130,304, from \$516,000 to \$385,696 partially offset by an expenditure decrease of \$140,000 to recognize a decrease in pass through grant funding from the Federal Emergency Management and Civil Defense grants.

#### POLICE SERVICES

- In 2007, the Sheriff's Office will provide security at General Mitchell International Airport with 50 Deputy Sheriff 1 positions, four Deputy Sheriff 1 dog handlers, six Deputy Sheriff Sergeants, one Deputy Sheriff Captain and two clerical positions. The operating cost of this program, less citation and grant revenue of \$246,500, is charged to the Airport in the amount of \$6,587,570.
- The Sheriff provides security to the Zoo at an annual cost of \$52,707.
- The 2007 Budget continues sector and parking patrol on the County Grounds offset by revenue of \$32,000 from parking citations and \$587,085 from private geographic members located on the County Grounds for a tax levy of \$626,985. The security post at the Froedtert Hospital trauma center continues and security services for County departments located on the County Grounds. Ten Deputy Sheriff 1, one Deputy Sheriff Sergeant and one Clerical Assistant 1 positions provide these services.
- The General Investigative Services Division conducts investigations on County property, serves criminal warrants, processes extradition papers, performs background checks, serves writs, three party petitions and temporary restraining orders. In 2007, 16 positions of Deputy Sheriff 1 are abolished. This initiative results in a tax levy of \$4,361,089 for 2007, which is a decrease in levy of \$1,236,154 over the 2006 budgeted tax levy.

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	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Background Checks	287	335	324
Writs of Restitution	3,002	3,400	2,885
Temporary Restraining Orders			
Received	443	510	340

- Expenditures for Park Patrol are budgeted at \$759,814, an increase of \$410,363 from the 2006 Budget. The expenditure amount includes an additional \$292,752 in overtime to provide enhanced patrol of the parks on summer weekends. This additional overtime expenditure provides enhanced patrol for a maximum of 12 weekends.
- For 2007, the Expressway Patrol unit will consist of 50 Deputy Sheriff 1, five Deputy Sheriff Sergeant, one Deputy Sheriff Captain and one Administrative Assistant positions. Expenditure appropriations of \$7,617,829 are partially offset by citation revenue of \$2,750,000 and County Trunk Maintenance revenue of \$1,088,464 and \$1,090,800 in revenue from the State of Wisconsin for patrolling of the expressway. The Department of Transportation is providing \$659,422 for assisting disabled motorists and to help maintain traffic flow, especially during rush hours and in construction zones in 2007.

	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Traffic Citations Issued	35,076	30,000	44,500
Auto Accidents Reported and Investigated	5,988	5,000	4,220

- For 2007, the budgeted revenue for County Trunk Maintenance within the Sheriff's Department decreases approximately \$997,000. This decrease is due to past overstatement of expenditures eligible for offset with County Trunk Maintenance revenue.
- In 2006, the Sheriff's Office terminated its participation in the Metro Drug Unit. This results in the abolishment of one position of Deputy

Sheriff 1 and one position of Deputy Sheriff Sergeant. This initiative results in reductions in expenditures of \$64,106 and revenues of \$23,560 for a tax levy savings of \$40,546.

- The Milwaukee High Intensity Drug Trafficking Area (HIDTA) grant program is eliminated for 2007. One position of Deputy Sheriff 1 and one position of Deputy Sheriff Captain are abolished. This initiative results in an expenditure reduction of \$240,081, reduction of revenue by \$93,819 for a tax levy savings of \$146,262.
- The Drug Enforcement Unit is eliminated for 2007. Four positions of Deputy Sheriff 1 and one position of Deputy Sheriff Sergeant are abolished. This initiative results in an expenditure reduction of \$673,426 and reduction of revenue by \$750 for a tax levy savings of \$672,676.

### DETENTION BUREAU

The 2007 Budget for the House of Correction and Sheriff's Office includes an inmate population control "cap proposal" for the Milwaukee County detention population.

Milwaukee County was a defendant in litigation (Milton Christensen, et al vs. Michael J. Sullivan, et al) wherein plaintiffs allege that overcrowded conditions exist in the County Jail. In recognition of past overcrowded conditions in the County Jail, the Wisconsin Supreme Court has ruled that the State cannot force the County to house State probation and parole violators when, in the opinion of the Milwaukee County Sheriff, overcrowded conditions exist in the County Jail.

The Sheriff and the Superintendent of the House of Correction have advanced a safe and reasonable way of accommodating the incarceration needs of Milwaukee County by proposing a cap for the County Jail, which is tied to a system-wide cap which includes the County Jail and House of Correction. The capacity of the current system, which is defined as both the original design capacity and the expanded/modified capacity, is as follows: the County Jail has a design capacity of 744. It has an expanded rated capacity of 936. Its total bed space is 990. The House of Correction has a design capacity of 1,858. It has a rated capacity of 2,010. Its total bed space is 2,340. The entire system has a design capacity of 2,602. It has a rated capacity of

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2,946. It has total bed space of 3,330. The cap proposal addresses the system's population in levels or thresholds, meaning that when the system reaches certain population levels, these levels would trigger the following necessary and appropriate actions by the criminal justice system in order for the system to operate safely:

**LEVEL I: Criminal Justice Facility (CJF) = 1,000; System Wide (CJF and House of Correction combined) = 3,300**

HOC staff would: (1) Increase number of administrative modifications to electronic surveillance/home detention; (2) begin to identify people sentenced to community access with Operating While Intoxicated (OWI) convictions who have served less than fifty percent (50%) of their sentence; (3) add non-violent felons to the pool (it is estimated this action might open approximately 100 beds at the HOC); (4) refer persons who would otherwise qualify for electronic surveillance, but do not meet the telephone requirements to the In-House home detention program; and (5) request bail review and re-evaluations for everyone with bail of \$500 or less, with consideration of the numbers and categories of offenses involved.

**LEVEL II: CJF = 1,050; System Wide = 3,300**

(1) Review all unemployed sentenced misdemeanors with community access for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program (approximately 250 people in this category); (3) seek bail review and re-evaluations for persons with bails up to \$750, with consideration of the numbers and categories of offenses involved; (4) give a future date to report and begin serving their sentence to all newly sentenced persons who are not in custody; (5) review persons serving municipal commitments and persons who have served a portion of their sentence for possible release; and (6) review and modify custody agreements as necessary.

**LEVEL III: = CJF 1,075; System Wide = 3,400**

(1) Review all persons with community access sentences for administrative modification of the sentence to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program; (3)

continue to give a future report date to anyone out-of-custody and newly-sentenced to a community access sentence; (4) seek bail review and re-evaluations for persons with bails up to \$1,000, with consideration of the numbers and categories of offenses involved; (5) release all municipal commitments; (6) seek early release and modification of sentences to time served for persons who have served seventy-five percent (75%) of their sentence with good time; (7) seek additional jail space, including utilization of 5 East (located within the Safety Building at 821 W. State St.) as well as renting space in other jails; (8) review new admissions, and, where appropriate, cite and release persons from custody; and (9) identify vacant buildings for use as custody space.

**LEVEL IV: CJF = 1,075; System Wide = 3,400 (for 5 consecutive days)**

(1) Review all straight time misdemeanor sentences for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the In-House detention program; (3) identify persons serving community access sentences to have sentences interrupted, to return later to resume serving their sentence; (4) seek bail review and re-evaluations for persons with bails up to \$2,500, with consideration of the numbers and categories of offenses involved; and (5) include in requests for sentence modification all persons who have served up to fifty percent (50%) of their original sentence.

- The 2007 Budget includes two Deputy Sheriff 1 positions and overtime appropriations totaling \$207,552 which are crosscharged to the House of Correction as part of the Milwaukee County Community Justice Resources Center.
- An appropriation of \$67,000 is provided to continue the inmate education and jail literacy programs through the Wisconsin Technical College and MATC. Grant revenue is budgeted at \$50,250 resulting in a tax levy contribution of \$16,750 for these programs.
- Commissary revenue decreases \$20,000, from \$170,000 to \$150,000 based on experience.
- The Sheriff's Office had entered into a contract with the State of Wisconsin to house State prisoners who are nearing the end of their sentence in the Criminal Justice Facility. The

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contract is eliminated in 2007. This results in a revenue loss of \$340,000 and a tax levy increase of \$340,000.

- A personal services lumpsum expenditure reduction of \$500,000 is taken in the Criminal Justice Facility. This reduction in expenditures reflects personnel related savings that are anticipated due to completing implementation in June 2007 of the Jail Booking Interface.
- Telephone commission revenue for telephone calls placed by inmates in the CJF is increased \$310,272, from \$818,928 in 2006 to \$1,129,200 in 2007. The increased revenue is partially offset by an increase expenditure of \$170,000 for the purchase of debit phone cards for resale to inmates. The cost of a collect call increases from \$3.30 to \$5.55. The debit card calls remain at \$3.30.
- Funding for the contract with the Benedict Center for library services of \$35,000 is included in 2007.
- The 2007 Budget maintains Federal revenue for housing inmates for the U.S. Marshal's Service at \$1,200,000 based on experience. The 2007 Budget is based on housing an average of 55 inmates per day.
- The Jailer initiative began in 2005 and continues in 2007 with Deputy Sheriff 1s being replaced by Correctional Officer 1s in the Criminal Justice Facility through attrition. 42 Correction Officer 1s are created in 2007.

	2005	2006	2007
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Bookings	50,256	50,256	48,581
Daily Average Pop.	855	935	935

- Medical service expenditures for inmates at the County Jail and the House of Correction increased from \$6,793,407 in 1999 to \$15,293,335 in 2004. This increase was primarily due to increased staffing levels and temporary help expenditures in order to meet the requirements of the Milton Christensen, et al vs. Michael J. Sullivan, et al lawsuit and an increase in prescription drugs, lab testing fees, medical records expenditures and outside medical service fees at clinics and hospitals.

The 2006 Budget provided tax levy of \$14,644,540 for inmate medical services. For 2007, outside inmate medical service fees are decreased \$190,000, from \$690,000 to \$500,000 and prescription drug appropriations are increased \$250,000, from \$1,100,000 to \$1,350,000. Total inmate medical service tax levy for inmates at the County Jail and the House of Correction is budgeted at \$15,359,849, an increase of \$715,309 from 2006.

- Inmate Medical Service co-payment revenue is decreased \$16,000 to \$52,000. Inmates are charged through their inmate trust account and charges are collected if funds are available. No inmate is denied necessary medical services due to an inability to pay. This practice has significantly reduced the number of frivolous requests for services from inmates.
- Staffing changes in the medical unit include the abolishment of three positions of RN 2 and the creation of three positions of LPN to reflect the staffing needs of the unit. One position of Staff Psychiatrist Hourly is abolished with savings of \$85,951 and one Staff Psychiatrist is created with costs of \$178,411 to reflect the difficulty the department has experienced in hiring an hourly position. A personal services lumpsum reduction is included to mitigate the tax levy effect from these position actions.

### SPECIAL OPERATIONS

- The 2007 Budget includes expenditures of \$221,245 for various maintenance agreements. This includes \$161,516 for the computer aided dispatch system, \$8,240 for the communication voice logger, \$14,089 for the mobile radio system and \$37,400 for the SBC and Positron PSAP system.
- In 2005, the Sheriff's Office was designated the Public Safety Answering Point (PSAP) for cellular E-911 telephone calls in Milwaukee County. This designation made the Sheriff's Office eligible for State reimbursement of E-911 related expenses from 1999 through 2008. Reimbursements are scheduled to begin in May 2006 and will continue for 36 months. It is estimated that Milwaukee County will receive approximately \$2.5 million over this three-year period. The 2007 budget includes PSAP revenue of \$332,156 in the operating budget.

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- Position actions in the Communications Unit include the abolishment of one Deputy Sheriff Sergeant. The Deputy Sheriff Sergeant was partially offset by grant funding from the State of Wisconsin Department of Transportation. The savings resulting from this abolishment is used to partially offset the costs of creating one position of Communications & Highway Safety Dispatcher.
- One position of Deputy Sheriff 1, formerly crosscharged to the Department of Administrative Services – Information Management Services Division is abolished. In 2007, IMSD will crosscharge the Sheriff's Information Technology Unit \$106,892 for services provided to this unit by a Network Applications Specialist 4.
- The Central Records Division is staffed by seven clerks who enter all civil process, parking citation and traffic citations into the appropriate computer systems. This Division has expenditures of \$519,650 offset by revenue from accident reports of \$87,000 for a tax levy of \$432,650.
- The Process Service Division is staffed with five Deputy Sheriff 1s and has expenditures of \$582,011 offset by revenue of \$221,000 for a tax levy of \$361,011.
- The Support Administration Division is staffed by three Deputy Sheriff 1s and one Administrative Assistant and has expenditures of \$412,953 offset by revenue of \$10,000 for a tax levy of \$402,953.
- The 2007 Budget provides for bailiff services at a cost of \$8,373,657. The Bailiff Services Unit is authorized with 70 Deputy Sheriff 1, three Deputy Sheriff Sergeant, one Deputy Sheriff Captain, and one Clerical Assistant 1 positions. The major change from the 2006 Adopted

Budget is the elimination of 8 Deputy Sheriff 1s who are not used for the purpose of general Courthouse security. The budgeted positions provide coverage for the following 63 posts:

BAILIFF POSTS	
Felony (including preliminary)	23
Misdemeanor and Traffic	19
Intake Court	2
Family Branches & Commissioners	7
Children's Court Judges & Commissioners	12
Total Posts	63

- Training academy tax levy costs of \$1,737,158 are allocated to other cost centers in the Sheriff's Office based on the number of sworn officers assigned to each low organizational unit.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."